

NAME: MWANSABOMBWE TOWN COUNCIL
2024 ANNUAL PERFORMANCE REPORT
REVENUE SOURCES

Period: 1-January to 31-December-2024

#	Receipts	Budget	Actual as at 31- DECEMBER 2024	Varinace	Performance
		a ZMW	b ZMW	c=a-b ZMW	b/a %
1	National Support				
	1.1 Local Government Equalisation Fund	10,648,232.00	10,585,817.00	62,415.00	99%
	1.2 Grants In Lieu of Rates	-	-	-	0%
	1.3 Sector Grants	16,825,808.00	2,889,878.00	13,935,930.00	17%
	1.4 ZDSP Capital Grants	3,200,000.00	2,989,791.00	210,209.00	93%
	1.5 Constituency Development Fund	30,635,641.00	23,753,949.00	6,881,692.00	78%
	1.6 Other Grants	-	-	-	0%
		61,309,681.00	40,219,435.00	21,090,246.00	66%
2	Own Source Revenue				
	2.1 Local Taxes	238,000.00	122,695.00	115,305.00	52%
	2.2 Fee & Charges	2,437,638.00	1,896,156.00	541,482.00	78%
	2.3 Licences	575.00	-	575.00	0%
	2.4 Levies	167,427.00	110,875.00	56,552.00	66%
	2.5 Permits	33,330.00	17,200.00	16,130.00	52%
	2.6 Commercial ventures	-	-	-	0%
	2.7 Others OSR	245,418.00	7,137.00	238,281.00	3%
	Sub - total	3,122,388.00	2,154,063.00	968,325.00	69%
		3,122,388.00	2,154,063.00	968,325.00	
3	Other revenue				
	4.1 Bank interest received	-	-	-	0%
	4.2 Borrowings - Loans	-	-	-	0%
	4.2 Borrowings - Overdraft	-	-	-	0%
	4.3 Others	-	-	-	0%
	Sub - total	-	-	-	#DIV/0!
	Total	64,432,069.00	42,373,498.00	22,058,571.00	66

REPUBLIC OF ZAMBIA
 MINISTRY OF LOCAL GOVERNMENT
 COUNCIL SECRETARY

14 NOV 2025

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 31 -DEC- 2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	7,545,943.00	7,003,748.00	542,195.00	93%
2	Use of goods and services	22,743,182.00	13,276,540.00	9,466,642.00	58%
3	Financial charges	-	-	-	0%
4	Social benefits	8,149,081.00	8,890,688.00	- 741,607.00	109%
5	Non-financial assets	22,351,400.00	23,711,333.00	- 1,359,933.00	106%
6	Financial assets	3,492,463.00	4,381,360.00	- 888,897.00	125%
7	Loan repayments	-	-	-	0%
8	Other repayments	150,000.00	146,311.00	3,689.00	98%
Total payments		64,432,069.00	57,409,980.00	7,022,089.00	89%

Net Budget Performance	-	(15,036,482.00)	15,036,482.00	#DIV/0!
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BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:

S/N	Key Output/Project & Indicator	Unit of Measure	Target	Actual	Variance
1	Environment and Waste Management	No. of Tones	200	63	137
2	Maintenance of Township Roads	No. of Kms	15	15	0
3	Fire Management Services	No. of Calls	0	0	0
4	Installation and Maintenance of Street Lights	No. of Lights	0	0	0
5	Burial Site Services	No. of Burial Sites	0	0	0
6	Devolved Functions Integration		0	0	0

Note: Focus should on key services delivery and major budget allocation.

